

Agency Expenditure Summary

| | <u>FY 2005</u> | | <u>FY 2006</u> | | <u>FY 2007</u> | |
|---------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | <u>Approp</u> | <u>Actual</u> | <u>Approp</u> | <u>Estimate</u> | <u>Request</u> | <u>Gov Rec</u> |
| By Function | | | | | | |
| Insurance Regulation | 5,345,400 | 4,657,600 | 5,940,600 | 6,102,000 | 6,387,700 | 6,321,400 |
| Division of State Fire Marshall | 939,000 | 903,200 | 1,072,300 | 1,084,100 | 1,098,000 | 1,086,900 |
| Total | 6,284,400 | 5,560,800 | 7,012,900 | 7,186,100 | 7,485,700 | 7,408,300 |
| By Fund Source | | | | | | |
| Dedicated | 6,030,400 | 5,243,400 | 6,707,700 | 6,781,900 | 7,154,200 | 7,075,500 |
| Federal | 168,600 | 243,100 | 217,000 | 307,000 | 236,600 | 239,000 |
| Other | 85,400 | 74,300 | 88,200 | 97,200 | 94,900 | 93,800 |
| Total | 6,284,400 | 5,560,800 | 7,012,900 | 7,186,100 | 7,485,700 | 7,408,300 |
| By Object | | | | | | |
| Personnel Costs | 4,139,900 | 3,826,700 | 4,349,600 | 4,445,300 | 4,322,200 | 4,255,900 |
| Operating Expenditures | 1,992,500 | 1,523,900 | 2,331,800 | 2,409,300 | 2,929,100 | 2,929,100 |
| Capital Outlay | 149,500 | 207,700 | 329,000 | 329,000 | 231,900 | 220,800 |
| Trustee/Benefit Payments | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| Lump Sum | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 6,284,400 | 5,560,800 | 7,012,900 | 7,186,100 | 7,485,700 | 7,408,300 |
| FTP Positions | 70.50 | 70.50 | 71.50 | 71.50 | 71.50 | 71.50 |

Insurance, Department of

Decision Unit Summary

| Decision Unit | Agency Request | | | Governor's Recommendation | | |
|--|----------------|--------------|------------------|---------------------------|--------------|------------------|
| | FTP | General | Total | FTP | General | Total |
| 3.00 FY 2006 Original Appropriation | 71.50 | 0 | 7,012,900 | 71.50 | 0 | 7,012,900 |
| 4.20 Surplus Eliminator | 0.00 | 0 | 35,700 | 0.00 | 0 | 35,700 |
| 4.30 Supplemental | 0.00 | 0 | 0 | 0.00 | 0 | 41,400 |
| 5.00 FY 2006 Total Appropriation | 71.50 | 0 | 7,048,600 | 71.50 | 0 | 7,090,000 |
| 6.30 FTP or Fund Adjustments | 0.00 | 0 | 96,100 | 0.00 | 0 | 96,100 |
| 7.00 FY 2006 Estimated Expenditures | 71.50 | 0 | 7,144,700 | 71.50 | 0 | 7,186,100 |
| 8.40 Removal of One-Time Expenditures | 0.00 | 0 | (577,800) | 0.00 | 0 | (577,800) |
| 9.00 FY 2007 Base | 71.50 | 0 | 6,566,900 | 71.50 | 0 | 6,608,300 |
| 10.10 Employee Benefit Costs | 0.00 | 0 | 56,000 | 0.00 | 0 | (81,900) |
| 10.20 Inflationary Adjustments | 0.00 | 0 | 29,000 | 0.00 | 0 | 29,000 |
| 10.30 Replacement Items | 0.00 | 0 | 481,900 | 0.00 | 0 | 470,800 |
| 10.40 Interagency Nonstandard Adjustments | 0.00 | 0 | 216,100 | 0.00 | 0 | 216,100 |
| 10.60 Change In Employee Compensation | 0.00 | 0 | 35,800 | 0.00 | 0 | 66,000 |
| 10.70 Nondiscretionary Adjustments | 0.00 | 0 | 50,000 | 0.00 | 0 | 50,000 |
| 11.00 FY 2007 Total Maintenance | 71.50 | 0 | 7,435,700 | 71.50 | 0 | 7,358,300 |
| Insurance Regulation | | | | | | |
| 12.01 Examination Costs | 0.00 | 0 | 50,000 | 0.00 | 0 | 50,000 |
| 13.00 FY 2007 Total | 71.50 | 0 | 7,485,700 | 71.50 | 0 | 7,408,300 |
| Amount Change From Original Approp | 0.00 | 0 | 472,800 | 0.00 | 0 | 395,400 |
| Percent Change From Original Approp | 0.00% | 0.00% | 6.74% | 0.00% | 0.00% | 5.64% |